

**Response to Council
Week of November 1, 2010**

Page 4

- *2009 actuals would also be extremely helpful for this chart.*

Answer: We will add that information to the chart.

- *I notice that the third biggest revenue category is the "total miscellaneous revenue" and was budgeted at \$2.1MM and realized only \$1.3MM. ... It just seems funny that this big item, with the big off between budget and actual is "misc."*

Answer: The \$2.1MM figure was primary driven by our beginning of the year estimate of the proceeds related to the sale of the fire department assets. We initially thought all the funds would be received through miscellaneous revenue, however, because some the assets were in the replacement fund, a portion of the sale had to be recognized in that fund and transferred to the GF. If you add miscellaneous revenue and transfers together for both years, I believe you'll find that to be a more consistent measure.

Page 6

- *Miscellaneous revenue was budgeted for \$521,276 and the actuals were \$2,000,000+. I wonder if this and all of the "way offs" in salaries and benefits and services is due to the fire district (salaries is \$6.4 MM off, benefits is \$2.2 MM off, and services are \$6.8 million off)*

Answer: You are correct; these changes are primarily the result of moving the fire department off the City's budget and selling fire assets.

Page 8

- *What is does GIS stand for in "GIS Analyst"?*

Answer: Geographic Information System Analyst. The city uses GIS to digitally capture images of the city's underground infrastructure. A 2011 decision package requests that a GIS analyst be established to maintain existing GIS layers and the supporting databases.

Page 21

- *Are there additional legal fees beside the \$525,178 2010 estimate on this chart?*

Answer: Yes, the public defender's budget is in Non-Departmental, under Professional Services Public Defender, on page 43. The 2011 budget for the public defender is \$145,861. Additionally, legal costs are also billed to the City Council budget in the Professional Services line item; 2011 budget is \$60K.

- *What's the difference between "Prof Serv - Misc Legal" and "Prof Serv" ?*

Answer: Professional Services – Misc Legal - This line item was used in 2010 for Legal Services for the Fiber Optic Utilities System

Professional Svc - represents the retainer for City Prosecutor

Page 27

- *Why is there a salary in 2009 ?*

Answer: This amount should be on Pension Payment Line directly below Salaries. It was not moved because the 2009 fiscal year is closed.

Page 37

- *Likewise, there is no explanation for going from \$370,887 in actual 2009 salaries to \$442,160 in the 2010 budget to \$240,523 in the 2010 estimate.*

Answer: We restructured the Administrative Services budget to separate the Director and Executive assistant from the units that the Director oversees. This transfer is documented by the reduction in the "2010 Estimate" column, page 37, and an augmentation on page 35 in the "2010 Estimate" estimate column.

Page 43

- *Which "Professional Services" row is the senior center in: "Professional Svc", "Professional Services", or "Professional Services" ?*

Answer: Ln 7 -Professional Svc

- *Why are there three separate professional services listings without any further explanation of the differences between them ?*

Answer:

Ln 7 - Professional Svc Other General Governmental Services; Senior Center;
Ln 20 - Professional Services – Sno Co Fire District #1 Quarterly Ambulance/Aid Billings
Ln 23 - Professional Services – Traffic & Pedestrian Services; Sidewalks

- *What does "Ltgo" stand for ?*

Answer: Limited Tax General Obligation bonds

- *Is the "Interfund Transfer" a transfer in or a transfer out, and from or to which fund ?*

Answer: It was a transfer out

- *What is "Alcoholism Intergovtl Svc" ?*

Answer: 2% of Liquor Board Profits and 2% of Liquor Excise Taxes paid quarterly to Snohomish County Human Services to support a program for the treatment and rehabilitation of alcoholics and other drug addicts. See RCW 70.96A.85

- *What is "miscellaneous" ?*

Answer: A number of smaller expenditures, such as various membership dues for the city. For example, membership fees for the Association of Washington Cities, Chamber of Commerce, and Puget Sound Regional Council are paid from this item.

Page 44

- *Is this the same fund which the council voted in 2009 (I think) or 2010 to restrict to serious natural or terroristic disasters only ?*

Answer: Yes, this fund is governed by Ordinance 3755, adopted on 10-06-2009.

Page 45

- *Is there any interest revenue from this \$1.9 MM accounted for ?*

Answer: This fund is considered a sub-fund of the General Fund. As a result, any interest associated with it is deposited in the General Fund.

Page 49

- *What is the \$256,650 transfer out for and what fund was it transferred to?*

Answer: Fire Hydrant Liability to the Combined Utility Fund

Page 52

- *What does "LID" stand for ?*

Answer: Local Improvement District

- *I wasn't sure what was meant by the sentence describing the function of this fund*

Answer: An LID is a specific geographical district formed by a group of property owners to support capital improvements such as sidewalks, streetlights, street pavement or water or sewer lines within that district. An LID is a financing method available to property owners for design and construction of those improvements. The City undertakes all aspects of design, financing and construction of improvements and sells bonds to provide cash for the project. Property owners within the benefit district repay the money through special assessments usually over 15 to 20 years.

Page 86-87

- *Why is there an increase shown in the Prisoner Care budget for 2011 as compared to expected year-end 2010?*

Answer: The 2011 budget anticipates security charges from Snohomish County Jail associated with video arraignment of in-custody individuals, and leaves a prudent allowance for uncertainties around inmate prescription costs, number of bookings, and length of stay. The 2011 proposed budget is \$66,685 lower than the 2010 adopted budget.

- How does the number of police officers in the Edmonds Police Department compare to number of police officers in area cities per 1000 population?

Answer: The median ratio of officers per 1,000 population for area cities is 1.44 officers/1,000. Edmonds' ratio is 1.34 officers/1,000. The list of comparison cities and their ratios is attached.

- How many police officers would Edmonds need to have to be at a median level as compared to area cities?

Answer: If Edmonds were at the median, there would be 59 officers, compared to 55 in the budget.

- What are the cuts that have been made to staffing and programs in the Edmonds Police Department over the past ten years?

Answer: In 2000, the Police Department had 53 commissioned staff, and 13 full time and 3 part time support staff. Commissioned officer staffing peaked in 2008 with 56 officers, while support staff had decreased to 11 full time and 4 part time employees. In 2006, the Department also lost the Hospital Security Unit (up to 7 FTEs) which had been entirely funded by Stevens Hospital, and which proactively dealt with the relatively frequent calls for service on the Stevens Hospital campus. This unit was disbanded when Stevens terminated the contract with the Police Department. In 2009, support staffing was reduced by two more FTEs. In 2010, the Police Department had 55 commissioned staff, and 9 full time and 2 part time support staff.

In the ten years, reductions have been to Support Services staff (1 Crime Prevention officer, 2 part time Crime Prevention employees, 2 Records staff, 3 Police cadets), and limited commission Field Services staff (1 Animal Control Officer, the Reserve Police Officer Unit, and the Hospital Security Unit). The program impacts of these cuts are reduced animal control and parking enforcement, loss of weekend and evening Police front counter access by the public, and elimination of the crime prevention unit and the Block Watch and volunteer vacation house check programs. The loss of the Hospital Security Unit and the School Resource Officers have resulted in an increased number of calls for service that must be picked up by Patrol, as there are no longer officers on-site at Swedish (Stevens) and Edmonds-Woodway High School to respond.

In 2000, with a population of 39,544, Edmonds had a ratio of 1.34 officers/1,000 population. In 2010 with a population of 40,900, the city has a ratio 1.34 officers/1,000 population.

- What is status of the Woodway Police Services contract and discussion of further cost recovery for police services that Edmonds provides?

Answer: Edmonds and Woodway have a current contract that is effective through December 2012. Edmonds receives \$137.50 per police response to Woodway under that contract. Mayor Cooper has attempted to set up a

meeting with Woodway Mayor Carla Nichols to explore a more comprehensive police services contract that would include a higher level of police services and further cost recovery for Edmonds in exchange for services rendered. This entire issue will then require further discussion by Edmonds City Council and some policy direction to staff. It will be scheduled for discussion at Public Safety Committee in the near future.

- What is status of the City Prosecutor Professional Services Contract?

Answer: This matter has been referred back to Finance Committee and will be discussed at their November 9th meeting.

- Do we recoup incarceration costs from prisoners detained on Edmonds criminal charges?

Answer: Usually not, and it is up to the sentencing judge to impose restitution requirements. Many defendants we house in jail are indigent and have few financial means. The exception is work release whereby, if the defendant is eligible, we do recoup some of the costs.